

University of Idaho

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TO: Faculty and Staff in Academic and Student Affairs
FROM: John Wiencek, Provost and Executive Vice President
DATE: October 5, 2017
SUBJECT: Reallocation Targets for Each College and Mid-Level in Academic & Student Affairs

Dear Faculty and Staff Colleagues,

As promised, I am following up with the final recommendations for reallocation from units reporting to the provost. Consistent with next steps outlined in my last update, the original program prioritization reallocation targets have been assessed against enrollment measures such as student credit hours delivered per faculty, enrollment (majors) per general education budget, and enrollment trends (increase or decrease per year, over the last three years) per general education budget.

The enrollment picture and evaluation is complex and does not provide a simple correction to the current reallocation targets identified by program prioritization. Some metrics would suggest that those with higher teaching loads are also seeing higher reallocation targets. On the other hand, the enrollment trends (most colleges are losing enrollment) are consistent with the college reallocation targets suggested by program prioritization. In summary, the enrollment data do not support modifying the budget reallocation targets set by the program prioritization process. The reallocation targets are summarized in the table below.

The reallocations range from 1 to 2.5 percent nominally, with everyone contributing to the final reallocation plan. My direct reports (deans, vice provosts, etc.) will develop a reallocation plan, in consultation with their respective teams, and submit it to me by October 23. I will then finalize the overall plan and forward to President Staben for his consideration on November 1.

It is hard to make such difficult decisions, and we have spent hours deliberating on this matter. I appreciate all of your hard work and understanding as we seek to find ways to move our strategic goals forward together. These reallocated funds will come back to us in the form of increased faculty and staff compensation, as well as nationally competitive teaching assistant support. Our No. 1 goal for this year is to substantially grow tuition revenue via enrollment and, thus, minimize the amount of reallocation required in future years.

In closing, I want to reiterate my thanks to everyone who has participated in this process, a process that has taken over two years to complete. I am surrounded by loyal and dedicated faculty, staff and students and grateful that you are helping move us to higher levels of excellence.

Best wishes

John

Mid-level	Percent of General Education Budget
College of Agricultural & Life Sciences	1.09%
College of Letters, Arts & Social Sciences	2.33%
College of Art & Architecture	2.33%
College of Business & Economics	2.15%
College of Education, Health and Human Sciences	2.23%
College of Engineering	1.15%
College of Law	0.93%
College of Natural Resources	1.27%
College of Science	2.25%
College of Graduate Studies	0.54%
Strategic Enrollment Management	0.93%
General Library	0.52%
Provost/Executive Vice President Area	0.93%
Student Affairs	1.33%
University Outreach - Boise	2.64%
University Outreach - Idaho Falls	1.02%
University Outreach - Northern Idaho	1.03%
Vice Provost for Faculty	1.86%
Vice Provost for Academic Initiatives	1.68%
